

Human Resources

Human Resources Division Budget Summary

Comparative Budget Summary by Category

	Actual			Mid-Biennium Budget	
	FY06	FY07	FY08	FY09	FY10
Personal Services	\$ 374,551	\$ 396,824	\$ 419,873	\$ 505,634	\$ 513,827
Contractual Services	104,085	109,176	131,199	312,911	184,466
Commodities	8,982	10,787	9,367	14,755	11,524
Capital Outlay	-	-	-	-	-
Totals	\$ 487,618	\$ 516,787	\$ 560,439	\$ 833,300	\$ 709,817

Human Resources - Five Year Budget Comparison

